

# Department of Employment Services

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Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$95,410,366	\$88,780,132	-6.9

The mission of the Department of Employment Services (DOES) is to provide planning, development, and delivery of employment-related services to residents of the Washington metropolitan area so that they can achieve workplace security and economic stability.

The Department of Employment Services serves as the primary vehicle for the District of Columbia to develop a world-class work force, as well as a work environment that supports a sound economic foundation for families, individuals, and the community. It accomplishes this by planning, developing, and administering effective and efficient employment and employment-related services. These services include employment and training opportunities, labor market information, timely benefit payments to eligible unemployed individuals and injured workers, counseling and supportive services, and promotion of healthy and productive work-

places.. The agency plans to fulfill its mission by achieving the following strategic result goals:

- Establish a 90 percent Information Technology (IT) system and eliminate application redundancy within DOES; achieve an 80 percent reduction in current and future paper document usage and storage; establish a data warehouse that incorporates 80 percent of current separate databases; and provide electronic access to services for 75 percent of customers (target date: end of FY 2005).
- Develop succession/knowledge retention plans for 50 percent of defined mission-critical functions and continue to provide training programs for at least 20 percent of the department's workforce per year to ensure that personnel have the skills and abilities to successfully fulfill agency objectives (target date: end of FY 2005).
- Enhance employability and reduce the skill gap between available jobs and customer capabilities through a 20 percent increase in the entered-employment rate and a 10 percent increase in pre-apprenticeship projects; prepare an annual survey of the local labor

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In FY 2002, the department expanded the One-Stop Career Center system by opening the Business Improvement District (BID) Center, the A. Philip Randolph/DOES Satellite Center, and the Business Resource Center.

In FY 2002, the Passport-to-Work youth summer program successfully placed 6,092 District youth in summer jobs.

The Unemployment Compensation Modernization Act was passed by the City Council in June 2002. This legislation will enhance and streamline service delivery to unemployed District residents.

## Where the Money Comes From

Table CF0-1 shows the sources of funding for the Department of Employment Services.

Table CF0-1

### FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	12,289	8,419	10,739	11,368	628	5.9
Special Purpose Revenue Fund	14,196	15,527	21,806	20,771	-1,035	-4.7
<b>Total for General Fund</b>	<b>26,485</b>	<b>23,946</b>	<b>32,545</b>	<b>32,139</b>	<b>-406</b>	<b>-1.2</b>
Federal Grant	33,737	47,679	54,947	49,242	-5,706	-10.4
<b>Total for Federal Resources</b>	<b>33,737</b>	<b>47,679</b>	<b>54,947</b>	<b>49,242</b>	<b>-5,706</b>	<b>-10.4</b>
Private Grant Fund	-164	-216	109	0	-109	-100.0
<b>Total for Private Funds</b>	<b>-164</b>	<b>-216</b>	<b>109</b>	<b>0</b>	<b>-109</b>	<b>-100.0</b>
Intra-District Fund	7,600	7,912	7,809	7,400	-409	-5.2
<b>Total for Intra-District Funds</b>	<b>7,600</b>	<b>7,912</b>	<b>7,809</b>	<b>7,400</b>	<b>-409</b>	<b>-5.2</b>
<b>Gross Funds</b>	<b>67,658</b>	<b>79,321</b>	<b>95,410</b>	<b>88,780</b>	<b>-6,630</b>	<b>-6.9</b>

market to identify high-demand occupations (target date: end of FY 2005).

- Enhance the use of the dispute resolution processes of the U.S. Labor Standards Bureau through a 10 percent increase in workers' compensation mediation; a 10 percent increase in wage-hour audits; and a 10 percent increase in safety consultations (target date: end of FY 2006).

## Gross Funds

The proposed budget is \$88,780,132, representing a decrease of 6.9 percent from the FY 2003 approved budget of \$95,410,366. There are 612 FTEs for the agency, an increase of 12 FTEs over the FY 2003.

## General Fund

**Local Funds.** The proposed budget is \$11,367,677, an increase of \$628,428 over the FY 2003 approved budget of \$10,739,249. The change includes \$150,000 transferred to the State Education Office (SE0) for educational licensure function and \$269,977 to the Office of the Risk Management for OSH function. There

are 35 FTEs funded by local sources, which represents a reduction of 4 FTEs from FY 2003. Reduction of 4 FTEs represents the transfer of Office of Occupational, Safety and Health (OSH) function to the Office of the Risk Management.

Changes from the FY 2003 budget are:

- A net decrease of \$280,050 in regular pay represents the fact that some positions within the agency will be filled based on a temporary basis rather than permanent in FY 2004. Of this amount, a reduction of \$186,187 reflects the transfer of Office of Occupational, Safety and Health (OSH) function to the Office of the Risk management.
- An increase of \$109,735 in regular pay - other represent the fact that some positions within the agency will be filled based on a temporary basis rather than permanent in FY 2004.
- A net reduction of \$15,808 in additional gross pay is to cover the expected overtime pay in FY 2004. Of this amount, a reduction of \$2,000 reflects the transfer of Office of Occupational, Safety and Health (OSH)

## How the Money is Allocated

Tables CF0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table CF0-2

### FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	20,799	23,277	23,292	26,835	3,542	15.2
12 Regular Pay - Other	1,941	787	2,396	3,215	819	34.2
13 Additional Gross Pay	581	253	334	168	-166	-49.6
14 Fringe Benefits - Curr Personnel	3,822	4,054	4,095	4,823	728	17.8
15 Overtime Pay	0	418	0	179	179	100.0
<b>Subtotal Personal Services (PS)</b>	<b>27,142</b>	<b>28,789</b>	<b>30,118</b>	<b>35,220</b>	<b>5,102</b>	<b>16.9</b>
20 Supplies and Materials	490	822	663	565	-98	-14.8
30 Energy, Comm. and Bldg Rentals	745	-193	233	224	-9	-4.0
31 Telephone, Telegraph, Telegram, Etc	849	1,061	1,118	1,041	-78	-6.9
32 Rentals - Land and Structures	1,555	1,640	7,265	7,358	93	1.3
33 Janitorial Services	338	1	0	0	0	0.0
34 Security Services	754	1,125	1,036	1,321	285	27.6
40 Other Services and Charges	8,938	10,992	15,668	8,428	-7,241	-46.2
41 Contractual Services - Other	3,575	3,137	0	0	0	0.0
50 Subsidies and Transfers	18,651	29,672	36,915	33,066	-3,849	-10.4
70 Equipment & Equipment Rental	4,622	2,275	2,393	1,556	-837	-35.0
Subtotal Nonpersonal Services (NPS)	40,516	50,532	65,292	53,560	-11,732	-18.0
<b>Total Proposed Operating Budget</b>	<b>67,658</b>	<b>79,321</b>	<b>95,410</b>	<b>88,780</b>	<b>-6,630</b>	<b>-6.9</b>

function to the Office of the Risk management.

- A net reduction of \$14,632 in fringe benefits due to an increase of \$25,158 for step/grade increases in prior year and a reduction of \$39,790 reflects the transfer of Office of Occupational, Safety and Health (OSH) function to the Office of the Risk management.
- A net increase of \$15,200 in overtime pay represents a reallocation from additional gross pay to cover expected overtime payments in FY 2004. A decrease of \$2,000 reflects the transfer of Office of Occupational, Safety and Health (OSH) function to the Office of the Risk management.

ment.

- A net increase of \$700 in supplies to meet the agency needs. A decrease of \$2,000 reflects the transfer of Office of Occupational, Safety and Health (OSH) function to the Office of the Risk management.
- A net increase of \$660,386 in fixed costs to meet the OFRM estimate. Of this increased amount, \$752,407 represents OFRM increase to fixed costs, a decrease of \$20,000 for OSH transfer and a reduction of \$73,000 reflects gap-closing measures for FY 2004.
- A net increase of \$10,171 in other services and charges reflects increased obligations. Of this amount, a reduction of \$8,000 represents OSH transfer and \$11,002 for FY 2004

Table CF0-3

**FY 2004 Full-Time Equivalent Employment Levels**

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
Local Fund	42	115	39	35	-4	-10.3
Special Purpose Revenue Fund	120	116	157	152	-5	-3.3
<b>Total for General Fund</b>	<b>162</b>	<b>231</b>	<b>196</b>	<b>187</b>	<b>-9</b>	<b>-4.7</b>
<b>Federal Resources</b>						
Federal Grant	327	274	365	387	22	5.9
<b>Total for Federal Resources</b>	<b>327</b>	<b>274</b>	<b>365</b>	<b>387</b>	<b>22</b>	<b>5.9</b>
<b>Intra-District Funds</b>						
Intra-District Fund	1	5	39	38	-1	-2.3
<b>Total for Intra-District Funds</b>	<b>1</b>	<b>5</b>	<b>39</b>	<b>38</b>	<b>-1</b>	<b>-2.3</b>
<b>Total Proposed FTEs</b>	<b>490</b>	<b>510</b>	<b>600</b>	<b>612</b>	<b>11</b>	<b>1.9</b>

gap-closing measures.

- A net increase of \$165,062 in subsidies and transfers reflects increased obligations. Of this amount, a reduction of \$150,000 represents Educational Licensure Commission funding transferred to the State Education Office.
- A net decrease of \$20,336 in equipment reflects increased obligations. Of this amount, a decrease of \$20,000 is for FY 2004 gap closing measures and \$10,000 is for OSH transfer.

**Special Purpose Revenue Funds.** The proposed budget is \$20,770,904, a decrease of \$1,034,645 from the FY 2003 approved budget of \$21,805,549. There are 152 FTEs funded by Special Purpose sources, representing a decrease of 5 FTEs from FY 2003. Funding sources are: \$5,000,000 from the worker's compensation trust fund, \$12,370,904 for the administration of the worker's compensation, \$1,000,000 for penalties and interest from the unemployment insurance fund, and \$2,400,000 from the "Reed Act Fund".

Changes from the FY 2003 approved budget are:

- An increase of \$1,102,174 in regular pay, regular pay other, and fringe benefits fringe ben-

efits to support the annualized effect of 4 percent salary increase effective January 2002, and 4 percent effective April 2003 based on the negotiated pay increases.

- An increase of \$64,595 in overtime pay to fund the expected overtime payments in FY 2004.
- A reduction of \$63,055 serves as a reallocation to overtime pay to cover the expected overtime payments in FY 2004.
- An increase in subsidies and transfers of \$20,000 to provide support for salary adjustments in personal services.
- An increase of \$10,750 in supplies to support 10 positions in personal services.
- A net increase of \$551,995 in fixed costs to support the local portion of the recommended OFRM estimates.
- A reduction of \$2,380,354 in other services represents the exclusion of \$2,000,000 in Surcharge budget (budgeted in this category in FY 2003) and reduction of Interest and Penalties budget from \$2,000,000 to \$1,000,000. This decrease has been offset by an increased Reed Act funding (\$939,000).
- A reduction of \$340,750 in equipment rep-

resents the one-time cost funding in FY 2003 by the Office of Workers Compensation for the purchase of computers and equipments. The funding is no longer needed in FY 2004.

## Federal Funds

The proposed budget is \$49,241,551, a decrease of \$5,705,903, from the FY 2003 approved budget of \$54,947,454. There are 387 FTEs funded by Federal sources, representing an increase of 22 FTEs over FY 2003. The FY 2004 budget for personal services reflects the annualized effect of the 4 percent salary increases effective January 2002, and the 4 percent effective April 2003 based on pay increases.

Changes from the FY 2003 approved budget are:

- An increase of \$2,214,224 in regular pay, \$1,244,065 in regular pay – other, and \$570,576 in fringe benefits to support the new faith-based initiative grant.
- An increase of \$96,650 in overtime pay to cover expected overtime payments in FY 2004.
- A reduction of \$4,824,731 in other services due to the reduction of Federal funding in FY 2004.
- A reduction of \$3,560,663 in subsidies and transfers due to the reduction of Federal funding in FY 2004.
- A reduction of \$322,342 in equipment due to the reduction of Federal funding in FY 2004.
- A reduction of \$109,649 in supplies due to the reduction of Federal funding in FY 2004.
- A reduction of \$34,912 in additional gross pay represent a reallocation to overtime pay.
- A net reduction of \$979,121 in fixed costs to reflect the decline in federal grants for FY 2004.

## Private Funds

The agency does not anticipate receiving private funds in FY 2004, a decrease of \$109,000 from FY 2003 approved budget. Historically, funding was derived from various sources to support the summer youth program. However in FY 2004, no legislation is planned to support the obligation of private funds for summer youth program.

## Intra-District

The proposed budget is \$7,400,000, a decrease of \$409,114, from the FY 2003 approved budget of \$7,809,114. There are 38 FTEs funded by Intra-District sources, which represents a decrease of 1 FTE from FY 2003. Memoranda Of Understanding (MOU) provide \$6,900,000 from DHS to provide critically needed employment services to Temporary Assistance to Needy Families (TANF) and \$500,000 from the Office of the Risk Management for Hearings and Adjudication services for the Disability Compensation Program.

Changes from the FY 2003 approved budget are:

- An increase of \$703,390 in regular pay and fringe benefits, a reduction of \$52,200 in additional gross pay, a reduction of \$560,758 in regular pay – other to provide funding for positions filled on permanent basis. The remainder is to fund the annualized effect of pay increases approved for union employees effective April 2003.
- An increase of \$5,000 in overtime pay to cover expected overtime payments in FY 2004.
- An increase of \$2,200 in supplies to meet the agency needs.
- A net increase of \$58,671 in fixed costs to align the agency budget with the OFRM recommendation.
- Reduction of \$565,417 in other services, subsidies and transfer, and equipment represent the decrease in projected receipt of intra-District funding.

## Programs

The Department of Employment Services operates the following programs:

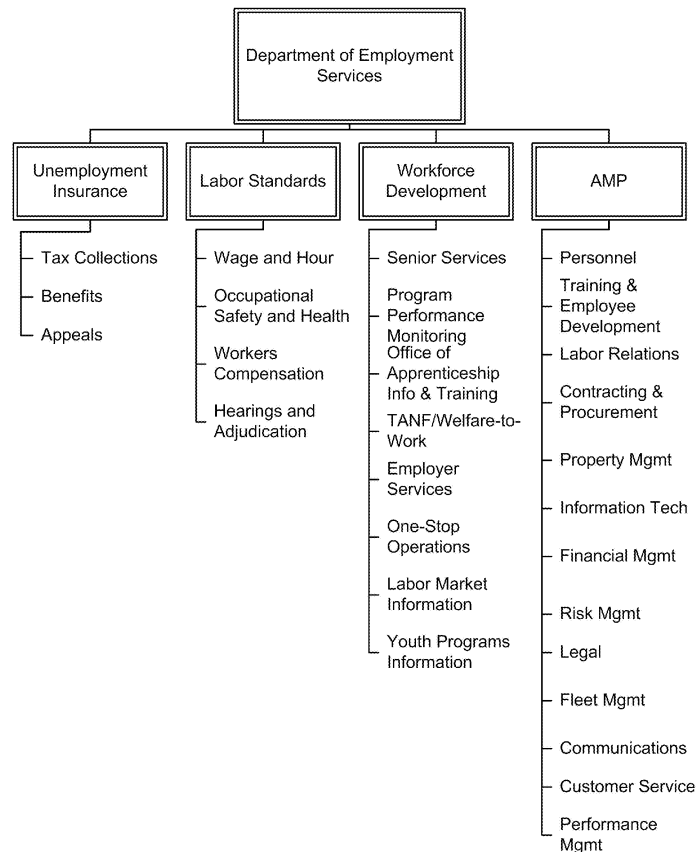
## Labor Standards

	FY 2003*	FY 2004
Budget	\$14,490,563	\$13,871,368
FTEs	-	121

\* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

Figure CF0-1

## Department of Employment Services



The Labor Standards program provides worker protection and dispute resolution services for the workers and employers of the District of Columbia so that disputes are resolved fairly and the safety of the workplace is ensured. In FY 2002, Labor Standards successfully transitioned the public sector occupational safety and health program to the Office of Risk Management within DOES whose focus on proactive risk assessment and control will lead to concrete program improvements. The program also completed the first phase of its project to fully automate Workers' Compensation. Completion of this project is scheduled for FY 2004. The Labor Standards has four activities:

Wage and Hour provides enforcement of the District's wage-hour laws for the benefit of private sector employees, assuring that private sector employees are paid at least the mandated mini-

imum wage, overtime (when required), and all earned and promised wages.

Occupational Safety and Health (OSH) provides inspections, consultations, investigations, training, and program assistance to private sector employers so that they can identify and correct hazardous and dangerous workplace conditions.

Workers Compensation provides claims processing, informal dispute resolution, insurance coverage compliance monitoring and related services to private sector injured workers, employers, insurance carriers, and other stakeholders in order to provide timely, accurate, fair and equitable compensation benefits and medical services to persons sustaining work-related injuries.

Hearings and Adjudication provides formal administrative hearings to employees, employers, and the District government so that rights and responsibilities are determined fairly, promptly, and according to principles of due process.

### Key initiatives associated with the Labor Standards programs are:

- Complete implementation of the Workers' Compensation web-based information system.
- Develop a pilot program for electronic filing of documents in support of administrative hearings.
- Develop and implement an occupational safety and health interface with the Workers' Compensation automated system to facilitate targeting of high risk employers.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

### Key Result Measures

#### Program 1: Labor Standards

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): TBD

Supervisor(s): Gregory P. Irish, Director

#### Measure 1.1: Percent of wages collected from employers on valid complaints

	Fiscal Year	
	2004	2005
Target	85	85
Actual	-	-

#### Measure 1.2: Percent of hazards corrected by the abatement date

	Fiscal Year	
	2004	2005
Target	90	90
Actual	-	-

#### Measure 1.3: Percent of initial payments made within 14 days by insurance carriers

	Fiscal Year	
	2004	2005
Target	75	75
Actual	-	-

#### Measure 1.4: Percent of compensation orders issued within 30 days of close of record

	Fiscal Year	
	2004	2005
Target	75	80
Actual	-	-

Note: Measure 1.4 previously appeared as Measure 4.2.

## Workforce Development

	FY 2003*	FY 2004
Budget	\$53,400,816	\$43,283,437
FTEs	-	246

\* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Workforce Development** program provides employment-related services for unemployed or underemployed persons so they can achieve economic security.

In FY 2002, Workforce Development expanded its One-Stop Career Center system by opening the A. Philip Randolph One-Stop Career Center located at 6210 North Capitol Street, N.W. This center, the first of its kind in the nation, is the result of an innovative partnership with the Metropolitan Council of the AFL-CIO. Workforce Development also opened the Business Resource Center at the department's 77 P Street, N.E. headquarters location in partnership with Howard University's Small Business Development Center. This facility offers a wide range of technical assistance and resources to start-up/small business owners. Additionally, development of the Virtual One-Stop system continued, with a Welfare-to-Work module added to the network.

The Workforce Development program has eight activities and are as follows:

Senior Services provides subsidized employment placements to District residents who are 55 years old or older and economically underprivileged. Senior Services enable these individuals to develop or enhance their job skills and be placed in unsubsidized employment so they can improve their economic condition.

Apprenticeship Information and Training provides apprenticeship services and assistance to District residents and apprenticeship sponsors. As a result, qualifying individuals have access to increased employment and training opportunities through the apprenticeship system.

Welfare-to-Work provides employment-related services that assist TANF and non-custodial parents to become self-sufficient. Services include employment readiness workshops, case

management, job coaching, job club, and supportive services. Welfare-to-Work operates Project Empowerment, an initiative conducted in partnership with the Department of Human Services to assist welfare recipients to enter unsubsidized employment and achieve financial self-sufficiency.

One-Stop Operations provides comprehensive employment support, unemployment compensation, training services, and supportive services through a network of easily accessible locations. These services are made available to the residents of the District and metropolitan area in order to increase their employability and enhance their earnings potential.

Youth Programs provide employment, training, and related services to District residents between the ages of 14-21, so they can remain and advance in school, obtain/retain employment, and access post-secondary education/training opportunities.

Labor Market Information provides economic trend analysis, data, statistics, and informational services to the U.S. Department of Labor Bureau of Labor Statistics, DOES staff, District policy-makers, and local employers so they can make informed employment policy decision.

Employer Services operating within the context of the One-Stop system provides recruitment, referral and placement assistance to area employers. One-Stop activities and services are linked through Virtual One-Stop, a state-of-the-art electronic network.

Program Performance Monitoring provides compliance, oversight and technical assistance to training vendors, procurement staff and departmental administrators.

Key initiatives associated with Workforce Development are:

- Open two additional satellite One-Stop Centers.
- Continue development of the Virtual One-Stop system, adding modules for Youth Programs and Apprenticeship Information and Training.
- Identify and secure a new facility to house the Welfare-to-Work activity.

- Finalize the translation of the Virtual One-Stop self-service module into Spanish.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

## Key Result Measures

### Program 2: Workforce Development

*Citywide Strategic Priority Area(s):* Making Government Work; Strengthening Children, Youth, Families, and Elders

*Manager(s):* TBD

*Supervisor(s):* Gregory P. Irish, Director

#### Measure 2.1: Percent of senior service slot enrollees placed in unsubsidized jobs

	Fiscal Year	
	2004	2005
Target	20	20
Actual	-	-

#### Measure 2.2: Percent of training providers furnished technical assistance through formal instruction

	Fiscal Year	
	2004	2005
Target	90	90
Actual	-	-

#### Measure 2.3: Percent of apprentices successfully transitioned to skilled craft or journey workers

	Fiscal Year	
	2004	2005
Target	50	50
Actual	-	-

#### Measure 2.4: Percent of TANF/Welfare-to-Work participants who enter subsidized employment transitioning to unsubsidized employment

	Fiscal Year	
	2004	2005
Target	60	60
Actual	-	-

#### Measure 2.5: Percent of the top 200 employers listing jobs with DOES

	Fiscal Year	
	2004	2005
Target	20	20
Actual	-	-



**Measure 2.6: Percent of unemployed adult customers placed in full-time unsubsidized employment**

	Fiscal Year	
	2004	2005
Target	65	70
Actual	-	-

**Measure 2.7: Percentage of youth advancing from one grade level to another (school retention)**

	Fiscal Year	
	2004	2005
Target	-	54
Actual	-	-

**Measure 2.8: Percent of data, estimates, reports and publications submitted within established timeframes**

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

**Unemployment Insurance**

	FY 2003*	FY 2004
Budget	\$7,722,983	\$10,269,622
FTEs	-	100

\* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Unemployment Insurance** program provides income replacement services for workers unemployed without fault so that they can maintain their purchasing power and thereby contribute to the economic stability of the metropolitan area. The program is responsible for the administration of the District's Unemployment Compensation program, which provides temporary weekly benefits to workers who are unemployed without fault and physically able and available for work. The program develops policies and procedures related to eligibility for and disqualification from the receipt of benefits, adjudicates first-level appeals filed by either claimants or employers, collects taxes from employers for deposit in the Unemployment Compensation Trust Fund, and maintains and safeguards the integrity and solvency of this fund.

In FY 2002, the Department was awarded a one-time automation grant of \$500,000 by the

U.S. Department of Labor to support the filing of initial claims through the Internet. In addition, the program successfully implemented the District's Temporary Emergency Unemployment Compensation (TEUC) legislation that addressed the effects of the recent economic slowdown and the District's emergency legislation, which responded to the economic effects of September 11, 2001. The Unemployment Insurance program has three activities:

**Tax Collection** provides registration, tax processing, and collection services to D.C. area employers so they can provide Unemployment Insurance coverage for their employees and qualify for the Federal Unemployment Tax Credit.

**Unemployment Insurance Benefits** provides cash payments to customers who are unemployed through no fault of their own so they can meet their economic needs until they become reemployed.

**Unemployment Insurance Appeals** provides formal hearings and renders decisions to claimants and employers so they can receive benefit entitlements when due or have inappropriate charges reversed.

Key initiatives associated with the Unemployment Insurance are:

- Implement several modernization projects including Internet-based applications for processing claims, handling benefit inquiries, and checking the status of recent repayments.
- Establish an Interactive Voice Response (IVR) system for individuals lacking Internet access.
- Provide Internet-based applications to employers for updating accounts and submitting quarterly reports (FY 2003).
- Implement a system for direct deposit and electronic transfer of benefit payments.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

**Program 3: Unemployment Insurance**

*Citywide Strategic Priority Area(s):* Making Government Work; Strengthening Children, Youth, Families, and Elders

*Manager(s):* TBD

*Supervisor(s):* Gregory P. Irish, Director

**Measure 3.1: Percent of new unemployment insurance status determinations made within 90 days of the ending date of the first quarter of liability**

	Fiscal Year	
	2004	2005
Target	60	60
Actual	-	-

**Measure 3.2: Percent of all first unemployment insurance payments made within 14 days of the first compensable week-ending date**

	Fiscal Year	
	2004	2005
Target	80	85
Actual	-	-

**Measure 3.3: Percent of unemployment insurance appeals decisions made within 30 days of the date appeal is filed**

	Fiscal Year	
	2004	2005
Target	60	60
Actual	-	-

## Agency Management

	FY 2003*	FY 2004
Budget	\$20,196,004	\$21,355,705
FTEs	-	145

\* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

**Agency Management** Program provides the operational support to the agency so it has the necessary tools to achieve operational and programmatic success. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting Chapter.

Key initiatives associated with the Agency Management are:

- Reduce the processing time for benefit program appeals.

- Prepare department-wide position descriptions that can be used throughout the agency.
- Complete and submit a workforce development plan projecting departmental hiring needs for FY 2004.
- Upgrade and expand the content of the department's web site to allow customers to download program applications, forms, and other important documents.
- Continue the translation of program documents, forms, fact sheets, and other materials into the native languages of District immigrants.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

## Key Result Measures

### Program 4: Agency Management

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* TBD

*Supervisor(s):* Gregory P. Irish, Director

**Measure 4.1: Dollars saved by agency-based labor management partnership project(s)**

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Note: Agencies are establishing their cost-saving projects during the second-third quarters of FY 2003.

**Measure 4.2: Percent of DOES's activities with long-range IT plans**

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

**Measure 4.3: Percent variance of estimate to actual expenditure (over/under)**

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

**Measure 4.4: Percent reduction of employee lost work-day injury cases agency-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)**

	Fiscal Year	
	2004	2005
Target	-10	-10
Actual	-	-

**Measure 4.5: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression**

	Fiscal Year	
	2004	2005
Target	4	4
Actual	-	-

**Measure 4.6: Percent of Key Result Measures achieved**

	Fiscal Year	
	2004	2005
Target	70	70
Actual	-	-

